



City of Albuquerque

Legislative File Number R-06-58 (version 2)

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

Appropriating Funds (General Fund) for Operating the Government of the City of Albuquerque for Fiscal Year 2007, Beginning July 1, 2006 and Ending June 30, 2007; Adjusting Fiscal Year 2006 Appropriations; and Adjusting Capital Acquisition Fund Projects (Sanchez)

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

**APPROPRIATING FUNDS (GENERAL FUND AND OTHER FUNDS) FOR
OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL
YEAR 2007, BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007; ADJUSTING
FISCAL YEAR 2006 APPROPRIATIONS; AND ADJUSTING CAPITAL ACQUISITION
FUND PROJECTS.**

**WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
formulate the annual operating budget for the City of Albuquerque; and**

**WHEREAS, the Charter of the City of Albuquerque requires the Council to
approve or amend and approve the Mayor's budget; and**

**WHEREAS, the Council has received the budget formulated by the Mayor,
and has deliberated on it; and**

WHEREAS, appropriations for the operation of the City government must be approved by the Council.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the amount of \$39,423,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2007.

Section 2. The amount of \$617,000 received from the IRB Settlement is hereby reserved to address future needs of the City. The amount of \$4,800,000 is hereby reserved in the General Fund for the potential acquisition of land for regional and community parks or economic development opportunities. The amount of \$473,000 is hereby reserved in the General Fund to comply with the campaign finance ordinance. The amount of \$110,000 is hereby reserved in the General Fund to address costs related to the implementation of the City, County and APS Community Education initiative pursuant to the Intergovernmental Agreement between the City of Albuquerque and the Board of Education of the Albuquerque Public Schools and legislation with appropriation. The amount of \$50,000 is hereby reserved in the General Fund for additional youth services. The amount of \$100,000 is hereby reserved in the General Fund for the Victory Hills/Clayton Heights/Lomas Del Cielo MRA plan. The amount of \$150,000 is hereby reserved in the General Fund to create the West Downtown Redevelopment Area, to be managed by either the Planning Department or the Community Development Corporation. The amount of \$300,000 is hereby reserved in the General Fund for a commuter bus route to Rio Rancho, subject to agreement with the City of Rio Rancho and a determination of cost.

Section 3. Contingent upon reversions from the Crime Prevention and Intervention portion of the Public Safety Quarter Cent Tax in FY/06, the following programs shall be appropriated from those reverted Public Safety Quarter Cent Tax funds: up to \$94,000 for HCH Residential Recovery; up to \$56,000 for Rape Crisis; up to \$64,000 for WCA; and up to \$48,000 for All Faiths Children's Center. In FY/08 and future fiscal years, it is the policy of the City that social service

programs will not be funded with CDBG funds.

Section 4. That the following amounts are hereby appropriated to the following program strategies for operating City government during Fiscal Year 2007:

GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the opportunity to participate in the community and economy and are well sheltered, safe, healthy, and educated.

GENERAL FUND - 110

Cultural Services Department

CIP Libraries

54,000

Public Library

11,261,000

Strategic Support

1,302,000

Environmental Health Department

Consumer Health Protection

1,127,000

Family and Community Services Department

Community Recreation

7,167,000

Develop Affordable Housing

74,000

Early Childhood Education

5,330,000

Emergency Shelter Services

795,000

Health and Social Services

3,418,000

Mental Health Services

2,998,000

Partner with Public Education

5,470,000

Plan and Coordinate

2,310,000

Supportive Services to Homeless

231,000

Transitional Housing

163,000

Parks and Recreation Department

Promote Safe Use of Firearms

298,000

Provide Quality Recreation

7,200,000

Senior Affairs Department

Access to Basic Services

130,000

Strategic Support

1,397,000

Well Being

3,518,000 RECREATION FUND - 215

Parks and Recreation Department

Transfer to General Fund (110)

230,000

CULTURE AND RECREATION PROJECTS FUND -225

Cultural Services Department

Library Projects

358,000

APARTMENTS OPERATING FUND - 671

Family and Community Services Department

Housing Operations

2,302,000

Transfer to Other Funds:

Housing Bond (240)

48,000

Apartments Debt Service (675)

931,000

APARTMENTS DEBT SERVICE FUND - 675

Family and Community Service Department

Debt Service

989,000

GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.

GENERAL FUND - 110

Environmental Health Department

Albuquerque Animal Care Center

9,213,000

BioDisease Management

541,000

Family and Community Services Department

Prevent Neighborhood Deterioration

142,000

Reduce Youth Gangs

1,317,000

Substance Abuse

5,690,000

Fire Department

AFD Headquarters

2,569,000

Dispatch

3,076,000

Emergency Response

48,283,000

Fire Prevention/Fire Marshal's Office

3,558,000

Logistics

2,555,000

Technical Services

517,000

Training

1,944,000

Transfer to Capital Implementation Fund (305)

3,996,000

Legal Department

Safe City Strike Force

1,043,000

Metropolitan Detention Center

Transition to Bernalillo County

15,429,000

Police Department

Communications and Records

12,271,000

Investigative Services

23,536,000

Neighborhood Policing

73,354,000

Utilizing funds in the Neighborhood Policing Program Strategy, increase the wages paid to school crossing guards by \$1.00 per crossing.

Off-Duty Police Overtime

1,072,000

Officer and Department Support

16,795,000

Prisoner Transport

1,525,000

Professional Standards

1,519,000

Transfer to Law Enforcement Fund (280)

431,000

STATE FIRE FUND - 210

Fire Department

State Fire Fund

1,350,000

LAW ENFORCEMENT PROTECTION FUND - 280

Police Department

Crime Lab Project

120,000

DWI Ordinance Enforcement

950,000

Law Enforcement Protection Act

610,000

SID/Federal Forfeitures

900,000

Transfer to General Fund (110)

155,000

FALSE ALARM ENFORCEMENT AND EDUCATION FUND - 287

Police Department

False Alarm Enforcement

518,000

Transfer to Other Funds:

Capital Acquisition Fund (305)

360,000

General Fund (110)

10,000

GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

GENERAL FUND - 110

City Support Functions

Transfer to Other Funds:

Sales Tax Refunding D/S (405)

1,356,000

City/County Building D/S (435)

83,000

Municipal Development Department

Construction

2,513,000

Design Recovered Storm Drain and Transport

1,873,000

Special Events Parking

19,000

Storm Drainage

2,325,000

Strategic Support

2,310,000

Street CIP/Trans Infrastructure Tax

2,910,000

Street Services

9,767,000

Transfer to Other Funds:

Gas Tax Road (282)

422,000

Capital Acquisition (305)

6,103,000

Parking Operating (641)

529,000

Transit Department

Transfer to Transit Operating Fund (661)

22,515,000

GAS TAX ROAD FUND - 282

Municipal Development Department

Street Services

5,080,000

Transfer to General Fund (110)

215,000

SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

Sales Tax Refunding Debt Service

10,702,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service

77,452,000

CITY/CNTY BUILDING DEBT SERVICE FUND - 435

City Support Functions

City/County Building Debt Service

1,409,000

TRANSIT OPERATING FUND - 661

Transit Department

ABQ Ride

23,748,000

Facility Maintenance

1,215,000

Paratransit

4,669,000

Special Events

319,000

Strategic Support

3,360,000

Transfer to Other Funds:

General (110)

2,079,000

Transit Capital (663)

406,000

GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community's economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

GENERAL FUND - 110

Municipal Development Department

Design Recovered Parks and CIP

3,989,000

Parks and Recreation Department

Parks Management

14,397,000

Strategic Support

1,073,000

Transfer to Capital Acquisition Fund (305)

100,000

Planning Department

Code Enforcement

2,913,000

Community Revitalization

2,918,000

One Stop Shop

6,622,000

Planning and Development Review

1,444,000

Strategic Support

1,027,000

GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

GENERAL FUND - 110

Environmental Health Department

Environmental Services

1,488,000

Strategic Support

972,000

Parks and Recreation Department

Transfer to Open Space Expendable Trust Fund (851)

1,658,000

OPEN SPACE EXPENDABLE TRUST FUND - 851

Parks and Recreation Department

Open Space Management

2,764,000

GOAL 6 - ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

GENERAL FUND - 110

Economic Development Department

Economic Development

1,460,000

International Trade

310,000

Transfer to Parking Operating Fund (641)

1,354,000

Family and Community Services Department

Train Lower Income Persons

42,000

Finance and Administrative Services Department

Tourism/Convention Center

1,665,000

LODGER'S TAX FUND - 220

Finance and Administrative Services Department

Lodger's Promotion

5,505,000

Transfer to Other Funds:

General (110)

140,000

Sales Tax Refunding Debt Service (405)

5,365,000

Fifty thousand dollars of the funding available for Lodger's Promotion shall be directed to the American Indian Chamber of Commerce of New Mexico for the purpose of advertising, publicizing and promoting Native American cultural tourism.

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Lodger's Promotion

1,091,000

Transfer to Sales Tax Refunding Debt Service (405)

841,000

Transfer to Capital Acquisition Fund (305)

250,000

GOAL 7 - COMMUNITY AND CULTURAL ENGAGEMENT - Residents are fully and effectively engaged in the life and decisions of the community to promote and enhance our pride, cultural values and resources; and, ensure that Albuquerque's community institutions are effective, accountable and responsive.

GENERAL FUND - 110

Cultural Services Department

Biological Park

12,222,000

CIP Biological Park

2,053,000

Community Events

3,858,000

Explora

1,500,000

Museum

2,948,000

Legal Department

City Clerk

1,050,000

CULTURE AND RECREATION PROJECTS FUND - 225

Cultural Services Department

Balloon Center Sponsorships

20,000

Community Events Sponsorships

50,000

Museum Projects

170,000

ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND - 235

Cultural Services Department

BioPark Projects

900,000

It is the policy of the City of Albuquerque that in future fiscal years the percent of the Albuquerque International Balloon Museum operating costs that the City will provide will decrease by ten percent each year until the City's subsidy of the Balloon Museum's operating costs equals fifty percent.

GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

GENERAL FUND - 110

Chief Administrative Officer Department

Administrative Hearing Office

773,000

Chief Administrative Officer

1,849,000

Office of Management & Budget

1,349,000

City Support Functions

Compensation in Lieu of Sick Leave

350,000

Dues and Memberships

387,000

Early Retirement

7,000,000

Joint Committee on Intergovernmental Legislative

Relations

236,000

Risk Recovery

1,494,000

Transfer to Other Funds:

Operating Grants (265)

5,356,000

Capital Acquisition (305)

2,359,000

Refuse Disposal Fund (651)

800,000

Vehicle/Equipment Replacement (730)

3,778,000

Council Services Department

Council Services

2,489,000

Finance and Administrative Services Department

Accounting

3,068,000

Citizen Services

4,102,000

Citywide Financial Support Services

705,000

Information Services

10,669,000

Information Services - CIP

306,000

Purchasing

1,242,000

Strategic Support

362,000

Treasury

1,387,000

Human Resources Department

Personnel Services

2,453,000

Office of Internal Audit and Investigations

Office of Internal Audit

1,234,000

Legal Department

Legal Services

5,479,000

Real Property

525,000

Mayor's Office

Mayor's Office

873,000

Municipal Development Department

Facilities

7,674,000

Transfer to Plaza Del Sol Building Fund (292)

1,233,000

CITY/COUNTY PROJECT FUND - 285

Finance and Administrative Services Department

City/County Projects

91,000

Transfer to General Fund (110)

82,000

PLAZA DEL SOL BUILDING FUND - 292

Municipal Development Department

Plaza del Sol Building

748,000

Transfer to Sales Tax Refunding D/S Fund (405)

570,000

BASEBALL STADIUM OPERATING FUND - 691

Municipal Development Department

Stadium Operations

687,000

Transfer to Other Funds:

General (110)

6,000

Baseball Stadium D/S (695)

1,162,000

BASEBALL STADIUM DEBT SERVICE FUND - 695

Municipal Development Department

Debt Service

1,162,000

RISK MANAGEMENT FUND - 705

Finance and Administrative Services Department

Safety Office/Loss Prevention

1,467,000

Tort and Other Claims

17,747,000

Workers' Comp Claims

9,504,000

Transfer to General Fund (110)

760,000

Human Resources Department

Unemployment Compensation

605,000

Employee Equity

78,000

SUPPLIES INVENTORY MANAGEMENT FUND - 715

Finance and Administrative Services Department

Materials Management

569,000

Transfer to General Fund (110)

191,000

FLEET MANAGEMENT FUND 725

Finance and Administrative Services Department

Fleet Management

11,823,000

Transfer to General Fund (110)

600,000

VEHICLE/EQUIPMENT REPLACEMENT FUND - 730

Finance and Administrative Services Department

Computer Projects

2,000,000

Vehicle Projects

1,778,000

EMPLOYEE INSURANCE FUND - 735

Human Resources Department

Insurance and Administration

49,147,000

Transfer to General Fund (110)

119,000 COMMUNICATIONS MANAGEMENT FUND - 745

Finance and Administrative Services Department

City Communications

1,144,000

Transfer to General Fund (110)

163,000

Section 5. The following appropriations are hereby adjusted to the following program strategy for the Solid Waste Department to accommodate the transfer of

security positions to the Municipal Development Department and the increase from General Fund to the Clean City Section for expansion of the Neighbor to Neighbor War on Weeds program:

GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's places and natural environment - its mountains, river, Bosque, volcanoes, arroyos, clean air and underground water supply.

REFUSE DISPOSAL OPERATING FUND - 651

Administrative Services

(426,000)

Clean City Section

100,000

Transfer to General Fund (110)

426,000

Section 6. The following appropriation is hereby adjusted to the following program strategy for the Environmental Health Department to accommodate the removal of funding for the implementation of the first phase of the 'Commuter Rule' program:

GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's places and natural environment - its mountains, river, bosque, volcanoes, arroyos, clean air and underground water supply.

AIR QUALITY FUND -242

Vehicle Pollution Management

(322,000)

Section 7. The following appropriations are hereby adjusted to the following program strategies and funds from fund balance and/or revenue for operating City government in fiscal year 2006:

GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust and shared responsibility for maintaining a safe environment.

GENERAL FUND - 110

Fire Department

Emergency Response

163,000

Legal Department

Safe City Strike Force

38,000

LAW ENFORCEMENT FUND - 280

Police Department

DWI Ordinance Enforcement

300,000

Federal Forfeitures

100,000

SID/Federal Forfeitures

2,300,000

FALSE ALARM ENFORCEMENT AND EDUCATION FUND - 287

Police Department

Transfer to Capital Acquisition Fund (305)

100,000

GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are adequately and efficiently served with well planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system. Ensure that new development is efficiently integrated into existing infrastructures and that the costs are balanced with the revenues generated.

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

General Obligation Bond Debt Service

19,550,000

GOAL 6 - ECONOMIC VITALITY - Achieve a vital, diverse, and sustainable economy in which businesses and residents have opportunities for success.

GENERAL FUND - 110

City Support Functions

Transfer to Lodger's Tax Fund (220)

(150,000)

LODGER'S TAX FUND- 220

Finance and Administrative Services Department

Transfer to Sales Tax Refunding Debt Service (405)

130,000

HOSPITALITY FEE FUND - 221

Finance and Administrative Services Department

Transfer to Other Funds:

Capital Acquisition Fund (305)

15,000

Sales Tax Refunding Debt Service (405)

(15,000)

GOAL 8 - GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical and accountable; every element of government contributes effectively to meeting public needs.

GENERAL FUND - 110

City Support Functions

Transfer to Capital Acquisition Fund (305)

135,000

Legal Department

Legal Services

(38,000)

Section 8. That the appropriations in the Capital Acquisitions Fund (305) are hereby made and/or changed and that decreases in interest/contingency for activities/projects are transfers of revenues to the specific projects as indicated.

Increase

Department

Source

(Decrease)

DMD/Storm

Storm Drainage Improvements	Transfer from Fund 110
3,124,000	

DMD/Streets

Preventive Street Maint. & Rehab.	Transfer from Fund 110
2,979,000	

Traffic Eng. Signs & Markings.	Transfer from Fund 110
426,000	

Trails and Bikeways	Transfer from Fund 110
50,000	

Big-I Landscaping	Transfer from Fund 110
2,000,000	

The scope of the project is as follows: Funds shall be used for the Big-I Landscaping.

Finance & Management/Convention Center

Convention Center Improvements	Transfer from Fund 110
309,000	

Transfer from Fund 221

265,000	The scope of the project is as follows: Funds shall be used for renovation and improvements to the Convention Center, to include but not limited to, escalator renovation.
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Fire

Fire Academy Renovation	Transfer from Fund 110
3,800,000	

Fire Station 2 Renovation	Transfer from Fund 110
196,000	

The scope of the project is as follows: Funds shall be used for the renovation of Fire Station 2.

Parks & Recreation

Park Development/Parks	Transfer from Fund 110
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100,000

Police

Radio Freq. Infrastructure for Data Transfer from Fund 287

360,000

That the appropriations stated in this section are contingent upon the operating transfers being approved in the FY/07 operating budget and may be adjusted to reflect approved amounts.